MISSION

The mission of the Information Technology Services Department is to provide effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit's citizens, businesses and visitors.

DESCRIPTION

The Information Technology Services Department is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services they provide. The department's responsibilities are consistent with and support the City's strategic goal of strengthening the delivery and management of core services.

MAJOR INITIATIVES

In the **2002/2003** fiscal year, ITS accomplished the following for the Enterprise Security Infrastructure:

- Initiated the Enterprise Security Architecture Project;
- Developed the General Information Security Policy for the City;
- Developed the policies and procedures for the implementation of the **C**omputer **S**ecurity **I**ncident **R**esponse **T**eam (**CSIRT**);
- Technology upgrade to the City's defense system against malicious code through the installation and centralized management of the Norton Anti-Virus technology solution;
- ITS began the initial installments for the Enterprise Management Tools. These tools will significantly reduce our system administrative cost by allowing remote and automatic configuration of workstations and servers. The tool will also perform system monitoring to track security and system problems.

PLANNING FOR THE FUTURE

Over the next five years, the department will continue to focus on the delivery of computing and communications technology and services. In addition to mission critical support and maintenance activities, the department will also:

- Install a new Human Resource Payroll System.
- Expand the City's presence on the Internet.
- Provide CAD System Migration Support.
- Provide Records Management Implementation Support.
- Support implementing 800 Mega Hertz Radio Communications.
- Implement Enterprise Infrastructure Security Technology and Business Architecture.
- Implement Enterprise Customer Service/Call Center.
- Develop/Enhance E-Government.
- Implement Payroll Time Capture.

- Implement Enterprise Imaging.
- Implement Data Warehousing.
- Enhance End-User Reporting.
- Expand and improve DRMS Reporting.
- Expand System Management Tools.
- Develop a Communication Infrastructure - Voice/Data.
- Implement Server Consolidation.
- Implement Data Center Consolidation.
- Implement Unified Messaging/PDAs.
- Significantly increase the business function and processes performed over the Internet and other technologies.
- Monitor and track services provided to City Departments through a service model.

In fiscal year **2003/2004**, the department's activities will continue to focus in the following major areas:

Maintain the City's current technology investment. The department will continue to support and develop the existing technology infrastructure to ensure the ability to access mission critical information at the desktop. This includes maintaining all equipment, software, communications lines and applications used by the City's workforce to communicate internally and externally and to provide services to the citizenry. It also includes upgrading processes and tools used to protect the City's information and systems from trespass or corruption.

Improve the City's technology infrastructure. The department will continue to use the Strategic Technology Architecture Plan as the template for future financial investment in technology.

Delivery of new and enhanced applications to support agency core services. The department will continue to implement technology to support improved core services. Activities will include: implementation of new Public Safety systems, expansion of enterprise Geographic Information Systems and Website applications and expanded development and support of other department applications.

Employee Development and Support. The department will provide training in areas critical to the support and use of new and current technology only when there is a high demand from agencies which warrants training services. Agencies will have to provide funding to pay for each seat for all training offered by this department. The centralized Help Desk will provide customers with first-line telephone support for technology.

Internal Operational Improvement. The department will continue to review and revise its internal processes, and provide additional training to its employees to strengthen our ability to support the new technologies being implemented, reduce the cycle time for providing services to our customers and adopt a more structured quality assurance methodology.

Security. Establish a framework for management of Citywide technology security. The content will be awareness, policy, risk assessment, architecture and identification of specific technology projects.

Customer Service. The department will develop and follow a customer service
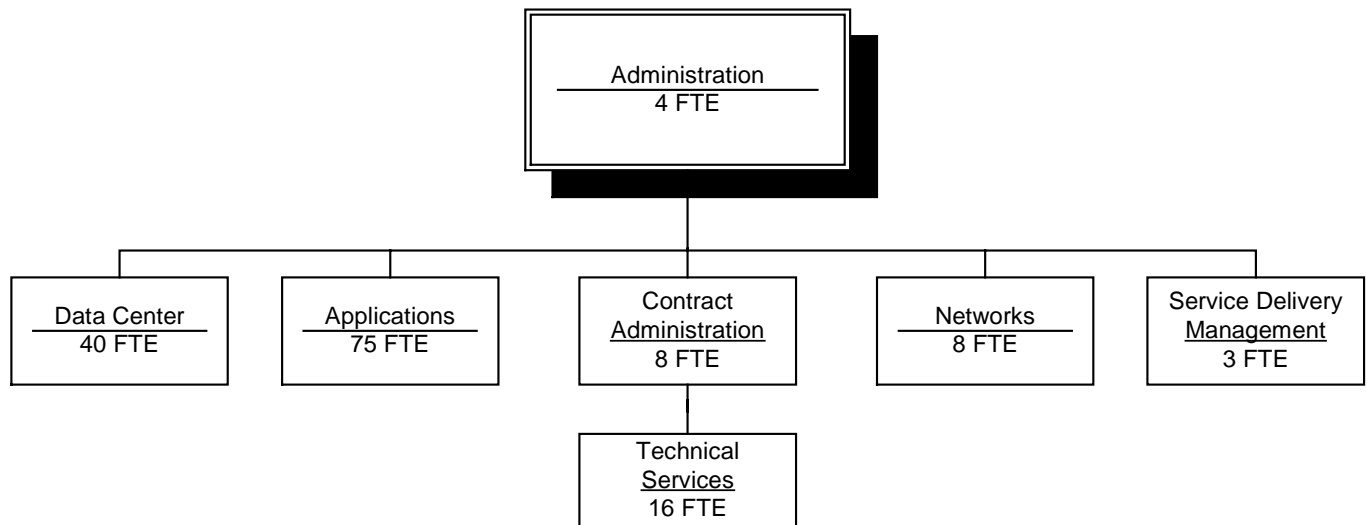
model. The initial focus will be our relationship with internal departments. The purpose being to enable ITS and the other City Departments to quantitatively measure performance. Tools that will be used include Service Level Agreements (SLA) and service delivery management.

Kids The department will focus on structured experiences to create applications to support the coordination and implementation of after school programs for the City's youth. These would include, but are not limited to, supporting Technology Recreations Centers, Student Internships, Student Training and Workplace experiences. Our initial focus is Mayor's

Time.

Cops The department will concentrate its direction on several Public Safety initiatives. They will include Computer Aided Dispatch, Records Management System and a new communication center. This will help the City's efforts with improving the ability and capacity of the Police Department.

Clean The department continues to focus efforts on technology and systems that support targets with dangerous and abandoned buildings, demolitions, Environmental Affair's projects, DPW's removal of weeds and debris and other City and quasi agency needs.

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                    ┌─────────────────┐
                    │ Administration  │
                    │     4 FTE       │
                    └─────────────────┘
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   ┌──────────┬──────────┬───┴──────┬──────────┬──────────┐
┌──────────┐┌──────────┐┌──────────┐┌──────────┐┌──────────────┐
│Data Center││Applications││ Contract ││ Networks ││Service Delivery│
│  40 FTE  ││  75 FTE  ││Administration││ 8 FTE  ││ Management   │
└──────────┘└──────────┘│  8 FTE   │└──────────┘│   3 FTE      │
                        └──────────┘            └──────────────┘
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                        ┌──────────┐
                        │Technical │
                        │ Services │
                        │  16 FTE  │
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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals Measures	2001-02 Actual	2002-03 Projection	2003-04 Target

Expand and Improve the City's technology infrastructure:
  Processes, policies and organizational structure
  implemented to support security strategy
  Implement business continuity strategy for Coleman A.
  Young Municipal Center and Public Safety system
	
	50%
	
	75%
		
		100%
		
		75%
			
			Completed
			
			75%

Provide integrated multimedia technology tools to facilitate
information access and comprehensive decision support:
  Expand number of agencies using Enterprise GIS system
  E-commerce strategic plan completed
	
	10
	100%
		
		20
		Completed
			
			20

Develop, enhance and maintain applications systems to support the needs of City departments: Percent upgrade of DRMS to Release 11i	 75%	 75%	 100%

Improve training, customer satisfaction and support:
  Customer satisfaction rating in training services
  Number of instructional units comprised of classroom,
  tutorial and learning technologies
  Percent of Service Requests completed by targeted date
	
	98%
	
	7,757
	70%
		
		98%
		
		6,000
		95%
			
			98%
			
			6,000
			95%

Optimize control of the City's technology assets:
  Percentage of hardware catalogued by ITS Asset
  Management Program
  Implement comprehensive ITS Asset Management Program
	
	75%
	75%
		
		100%
		100%
			
			Completed
			Completed

EXPENDITURES

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	$ 6,590,372	$ 8,476,223	$ 8,241,429	$ (234,794)	-3%
Employee Benefits	3,189,472	4,242,576	4,797,029	554,453	13%
Prof/Contractual	10,633,632	8,324,811	5,577,847	(2,746,964)	-33%
Operating Supplies	8,738,725	8,818,047	7,683,541	(1,134,506)	-13%
Operating Services	2,990,590	3,401,872	4,004,823	602,951	18%
Capital Equipment	4,029,248	1,894,211	920,000	(974,211)	-51%
Capital Outlays	135,734	-	-	-	0%
Fixed Charges	4,201,435	4,198,665	3,976,800	(221,865)	-5%
Other Expenses	424,950	491,337	103,476	(387,861)	-79%
TOTAL	$ 40,934,158	$ 39,847,742	$ 35,304,945	$ (4,542,797)	-11%
POSITIONS	135	165	154	(11)	-7%

REVENUES

	2001-02 Actual Revenue	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	$ 4,642,931	$ 3,094,857	$ 3,069,747	$ (25,110)	-1%
Miscellaneous	$ 17,610	$ -	$ -	$ -	0%
TOTAL	$ 4,660,541	$ 3,094,857	$ 3,069,747	$ (25,110)	-1%

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